

## Advance Planning

### DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the County General Plan and various specific plans. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,955,111	3,395,955	1,924,716	3,387,890
Departmental Revenue	416,062	2,142,113	769,204	2,263,881
Local Cost	1,539,049	1,253,842	1,155,512	1,124,009
Budgeted Staffing		19.0		19.0

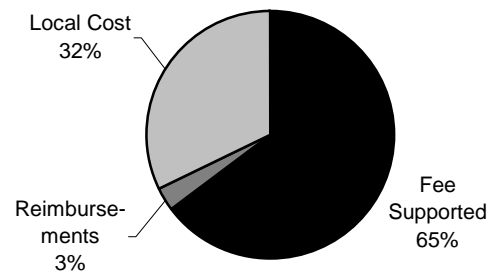
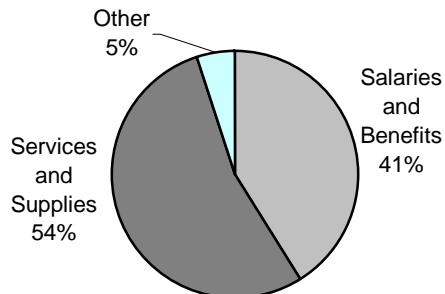
#### Workload Indicators

Environmental Review	16	25	19	25
Mine inspections	65	63	67	63
Mining/Land Reclamation	16	25	13	25

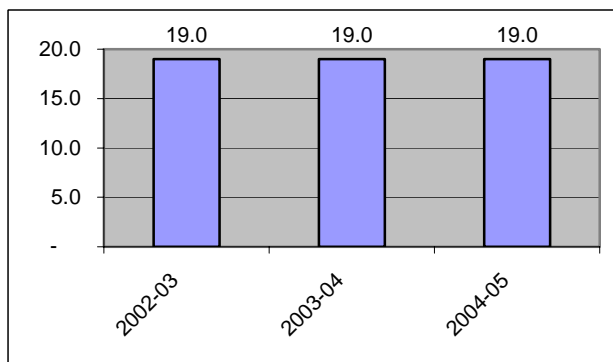
Appropriations are under budget by \$1,471,239 consisting of salaries and benefits savings from vacant positions (\$188,624), reductions in services and supplies (\$1,324,530) primarily in reduced professional services related to lower than anticipated Environmental Impact Report (EIR) requests, decrease in transfers of (\$7,588) and reductions in reimbursements from the General Plan Update program (\$49,503).

Revenue is under budget \$1,372,909 primarily from reduced EIR requests and a direct offset to the reduction in professional services.

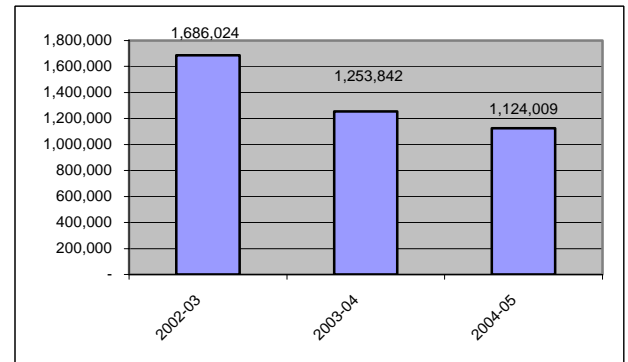
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 STAFFING TREND CHART



### 2004-05 LOCAL COST TREND CHART



GROUP: Econ Dev/Public Svc  
DEPARTMENT: Land Use Services  
FUND: General

BUDGET UNIT: AAA ADV  
FUNCTION: Public Protection  
ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Salaries and Benefits	1,158,742	1,347,366	1,430,952	5,882	1,436,834
Services and Supplies	639,498	1,964,028	1,762,859	121,319	1,884,178
Transfers	186,801	194,389	182,139	(4,937)	177,202
Total Exp Authority	1,985,041	3,505,783	3,375,950	122,264	3,498,214
Reimbursements	(60,325)	(109,828)	(109,828)	(496)	(110,324)
Total Appropriation	1,924,716	3,395,955	3,266,122	121,768	3,387,890
<b>Departmental Revenue</b>					
Current Services	766,559	2,142,113	2,142,113	121,768	2,263,881
Other Revenue	2,645	-	-	-	-
Total Revenue	769,204	2,142,113	2,142,113	121,768	2,263,881
Local Cost	1,155,512	1,253,842	1,124,009	-	1,124,009
Budgeted Staffing		19.0	19.0	-	19.0

DEPARTMENT: Land Use Services  
FUND: General  
BUDGET UNIT: AAA ADV

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	<b>19.0</b>	<b>3,395,955</b>	<b>2,142,113</b>	<b>1,253,842</b>
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	83,586	-	83,586
Internal Service Fund Adjustments	-	2,331	-	2,331
Prop 172	-	-	-	-
Other Required Adjustments	-	(90,500)	-	(90,500)
<b>Subtotal</b>	<b>-</b>	<b>(4,583)</b>	<b>-</b>	<b>(4,583)</b>
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	(13,000)	-	(13,000)
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(13,000)</b>	<b>-</b>	<b>(13,000)</b>
<b>Impacts Due to State Budget Cuts</b>	<b>-</b>	<b>(112,250)</b>	<b>-</b>	<b>(112,250)</b>
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	<b>19.0</b>	<b>3,266,122</b>	<b>2,142,113</b>	<b>1,124,009</b>
<b>Board Approved Changes to Base Budget</b>	<b>-</b>	<b>121,768</b>	<b>121,768</b>	<b>-</b>
<b>TOTAL 2004-05 FINAL BUDGET</b>	<b>19.0</b>	<b>3,387,890</b>	<b>2,263,881</b>	<b>1,124,009</b>

DEPARTMENT: Land Use Services  
FUND: General  
BUDGET UNIT: AAA ADV

#### SCHEDULE B

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Increase in Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions offset by savings from position underfills.	-	5,882	-	5,882
2. Information Services Charges Changes to services provided through ISD.	-	1,031	-	1,031
3. Adjustment to Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support and Human Resources for EHAP charges. This adjustment reflects the changes to those amounts for the fiscal year.	-	(4,937)	-	(4,937)
4. Adjustment to Reimbursements Advance Planning is reimbursed by RHJ-LUS (General Plan Update) budget unit for costs associated with 1.0 GIS Tech position. Adjusted based on cost increase.	-	(496)	-	(496)
5. Current Services Increase in proposed revenue.	-	-	121,768	(121,768)
6. Adjustment to Actual Increases for Memberships, Non Inventoriable Equipment, Publications, Presort & Packaging, Printing, Rents & Leases-Equipment and Vehicle Charges to more accurately reflect actual cost trends.	-	120,288	-	120,288
<b>Total</b>	<b>-</b>	<b>121,768</b>	<b>121,768</b>	<b>-</b>

